SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2010-11

LOCAL ECONOMIC DEVELOPMENT

Objectives	Strategy	Projects/Action	Indicators	Timeframe	Amount R000	Source	Responsibility
To revive and operationalised the Local Economic Development	Recollect stakeholders to participate in the forum and working committees. Establish a fully fledged internal unit.	Restructure the LED forum & working committees. Employ a manager for the LED	Invitation for LED & working committee meetings. Annual programme for the forum and committees Advert for the post of an LED manager	Cont Nov 2010			Municipal Manager
To upgrade and speed up the formation of cooperatives	Mobilise like minded or complementary individuals to form cooperatives.	Launch cooperatives at a faster pace.	Meetings organised for the establishment and launch of cooperatives. Avail programme for the launch to council	Cont			Municipal Manager
To disseminate information about economic opportunities available	Organise exhibition expo's	Invite exhibitors and beneficiaries & sector departments	Issue date for annual shows	Annually			Municipal Manager
To enhance the Local Economic Development	Review the present LED strategy	Produce the draft review of the LED strategy	Submission of the draft to council	Aug 2010			Municipal manager.
To update skills audit	Draw a database of available skills at ward	Deploy foot soldiers to collect the information	Compilation of the cleansed	quarterly			Municipal manager

	level		database to council				
Objectives	**Strategy**	**Projects/Action**	**Indicators**	**Timeframe**	**Amount R000**	**Source**	**Responsibility**
To collect skills needs in projects like Moloto rail development, world cup	Analyse necessary skills per prospective project	Request consortia to produce skill need audit.	Submission of skills need to council.	Ongoing			Municipal manager
To identify and develop the necessary skills	Identify individuals and strategy to capacitate for the identified projects.	Consult institutions to train the beneficiaries	Submission to council of the progress report.	Ongoing			Municipal manager
SMME support services	Register all the SMME and determine the legality of the business	Linking with the SMME to development Strategy	Finalization of the strategy	Cont			Municipal manager
Formalizing the hawkers and the SMME in the municipality	Building of shelters for the hawkers at the main business canters	Provision of formalized trading areas	Finals with SMME on provision of formal business site	December 2010			Municipal Manager
Facilitate the development of the Economic Development Hub	Facilitate the partnership formation with the private company to establish business support centre	Small business support unit	Finalized with SMME's to developed the support unit	August 2010			Municipal Manager
Business skills training	Facilitate the incubator system for small businesses	Business management skills	Provide Business Management Skill in consultation with the SMME's	November 2010			Municipal Manager
Development and the revamping of mines	Develop a strategy to attract investors to exploit the mining opportunities	Data base of Mineral resources within the municipality	Utilization of this opportunities by encouraging the facilitation and usage of the mi mineral resources	December 2010			Municipal Manager
Policy formulation	Develop the LED policy	Policy formulation	Finalized the remaining policies	Aug 2010			Municipal Manager

Objectives	Strategy	Projects/Action	Indicators	Timeframe	Amount R000	Source	Responsibility
Development of the LED strategy and LED plan	Appointment of the service provider to develop the plans and the strategy for the municipality	LED Plan	Finalized the LED Plan	Sept 2010			Municipal Manager
Identification of the niche products	Expand the selling and the exporting capacity for the niche products	Cultural and Business Show(Business Expo)	Hosting of Cultural and Business Expo	October 2010			Municipal Manager
Stake holders participation	Visiting the wards on consultation of LED opportunities	Mass economic opportunities campaigns	Number of economic campaigns held	Continuous			Municipal Manager
To enhance access to postal services per household	Create enabling environment for postal services	Naming of street and numbering of households stands	Street named and stands numbered and post delivered to each stand	Cont			Post Office

	OBJECTIVES	STRATEGY	INDICATORS	INDICATORS	AMOUNT R000	SOURCE	RESPONSIBILITY
	LED strategy Moloto development rail corridor	LED strategy under review	Adopt LED strategy with an implementation plan	LED strategy adopted	GTZ Funding and technical assistant		
	Building of stalls for crafters	Lack of stall for crafters to exhibit their product	Facilitation to secure funding from different institution	Stalls been erected	Will request funding from Shanduka coal		
	Mining activities	Minerals available are not minable as they don't yield enough. Mining rights are issued without consultation with the municipality	To engage mines to resolve the disparity. Convene a meeting with relevant sector departments.	Mining forum established	DME, COGTA, DEDAT to be engaged on mining tourism sites to belong to the municipality.		
	Operationalizatio n of the commonage farm	Three comparative on site	Signing lease agreement	Productivity of the farm	DARLA assistant for funding		
	SMME's and skills development	There is generally low literacy and lack of skills plus high poverty A number of co-opts have been form	Encourage drawing of ward skills profile.	Database for SMME'S and Co-opts been finalized	COGTA should encourage CDW's to gather the necessary information for the municipality.		

	OBJECTIVES	STRATEGY	INDICATORS	INDICATORS	AMOUNT R000	SOURCE	RESPONSIBILITY
	IDP credibility, process and implementation	Review process on progress	Follow the IDP implementation plan and consider MEC's remarks and TAS	Convening of zonal meeting, IDP indaba and submission to council for adoption. By mid-March	Hands on support from the IDP section of COGTA		
	Relation of IDP/LED and budget	Working at silos	Revise the municipal organogram	Finalization of organogram	Hands on support from the IDP section of COGTA		
	Monitoring of Populated IDP projects	Framework developed	Enforce the PMS in all the department by March 10	PMS populated into the PC of each managers and assistant managers	FUTWA Consulting and technical support from COGTA		
	Sign Language	No sign language interpreter	Training of official on sign language	Number of official trained	LEGSETA and COGTA		

The total budget for Local Development Initiatives is R500 000 and additional funding will the sources

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Public Liaison

Objectives	Strategy	Projects/Action	Indicators	Timeframe	Amount R000	Source	Responsibility
Strengthening Public Participation	Ensure the functionality of all ward committees	Re-launching of all ward committee Provision of refresher courses and accredited trainings Provide administration and technical support Provision of out of pocket expenses	Number of meeting held by ward committees Number of service delivery report submitted Number of refresher courses and training provided	Quarterly	3 458	Funding Local Government Equitable Shares (LGES) Municipal Systems Improvement Grant (MSIG)	Municipal Manager
Development of easy instrument of reporting complaints	Establishment of Complaints Management Systems	To set up the complaints management systems Study best practices for implementation	Number of complaints registered and feedback given	Oct 2010	none		
Popularization of new Village Names	Erection of Village name boards	Issuing public notice calling for prospective service provider	Appointment of prospective service provider and erection of Village Name Boards	October 2010	none	Funding to be sourced	Municipal Manager
To monitor community satisfaction on service delivery	Implement a community survey to monitor community satisfaction on service delivery	Conduct a Community satisfaction survey by service provider	Submission of survey outcome to council	Aug 2010	none		Municipal Manager
Development of easy instrument on Language usage	Establishment of internal policy development committee	Development of language policy	Submission of language policy to council for approval	Sept. 2010			Manager Corporate & Public Liaison
Improve communication, participation between Council and its communities	Continuation of Municipal Izimbizo, Executive Mayoral Outreach, Community & ward committee	Implementation of Outreach and Izimbizo programme as directed by council resolution and communication	Submission of report to Council	On – going		funding	Municipal Manager

Objectives	Strategy	Projects/Action	Indicators	Timeframe	Amount R000	Source	Responsibility
	Meetings,	strategy (C/S)					
Improve communication, participation between Council and its communities	Dissemination of information	Production of Newsletter, suggestion boxes & notice boards	Distribution of newsletter to all strategic points in THLM	Quarterly	50	MSIG	Municipal Manager
Effective Coordination of all Council events	Appointment of of Event coordinator	Advertisement of post	Finalization of appointment of event coordinator	Sep 2010			Municipal Manager
Marketing the Council local and international for investment	Populating Council information	Website up-date	Website updated	Quarterly			Municipal Manager
Effective and efficient communication	Utilization of various mechanisms to communicate	Advertisement for prospective service provider	Delivery of Compact sound system Truck	Oct 2010			Municipal Manager
	Utilization of various mechanism to communicate	Advertisement for prospective service provider as directed by C/S	Installation of Share Call and SMS	Sept 2010			Municipal Manager
	Assess the effectiveness of the communication strategy	Up-date the strategy and putting the implementation plan	Strategy up-dated and report submitted to Council	Sept 2010			*Manager Corporate & Public Liaison*
	Publication Of Municipal News Latter	Publishing news letter on monthly basis	All reports of the municipal developments will be published to the community	Monthly			All Dept PLO
Utilization of resources to all municipal events.	Accommodating councillors and public in general in one marquee	Calling for quotation from prospective service provider	Delivery of 20m width x 50m length clear span aluminium marquee	Oct 2010			Municipal Manager
Utilization of resources to all municipal events.	Ensuring that where ever the municipal event is there is electricity available	Issuing of advert for prospective service provider	Delivery of electric standby generator	Oct 2010			Municipal Manager

Objectives	Strategy	Projects/Action	Indicators	Timeframe	Amount R000	Source	Responsibility
Popularize the fallen hero	To market our municipality through the erection of statue and brief history about Thembisile Hani's life	Advert for prospective sculptor	Advert for prospective sculptor	Dec 2010		donors	Municipal Manager
Popularize municipal Coat of Arms, vision & mission, services charter and displaying all municipal events	Erect the art works of municipal Coat of Arms with stainless steel and lockable displaying units for archiving purposes	Issuing public notice calling for prospective service provider	Appointment of prospective service provider and erection of art works and displaying units	October 2010		Funding required	Municipal Manager
News letter	Publication Of Municipal News Letter						

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Youth

ACTIVITIES	OBJECTIVE /AIM/FOCUS	Role Players	TARGET	TIME-FRAMES	BUDGET
Career Expo Trainings for Youth Cooperatives	To bring near the services of higher education to young people	 LED Unit Gender Unit Youth Unit Dept of Education PLO SAYC	500 Youth 50	February 2011 November 2010	
Parks Development (Recreation Facilities)	Bringing back the culture of volunteerism Creation of employment and exposing young people (All Zones)	 SAYC Youth Unit Technical Service s	100	September 2010 –July 2011	
E-Literacy training on basic computer concepts/usage	Educating disadvantage ,rural youth on basic computer literacy	SAYC Youth Unit	60	August 2010	
June Month	Provided by Province(NYDA)			June2011	
Junior Councillors	**Facilitation of Elections and implementation of the Annual Program**	 Youth Unit Office of the MM		**On going**	
Masibuyele Ezikolweni	Visiting all schools who have excelled in the academic year	 DOE Youth Unit	1000	Jan/Feb 2011	
Young Women Development Workshop	To educate or induct young women on leadership	 IEC SAYC Youth unit		August 2010	
Youth Advisory Center	To bring the services of NYDA nearer (Maintenance)			On Going	
Youth awards	Giving awards to all young pole who have excelled and contributed to their communities	 SAYC Youth Unit	300	June 2011	
Youth Festival	Exhibition of craft work			June 2011	

ACTIVITIES	OBJECTIVE /AIM/FOCUS	Role Players	TARGET	TIME-FRAMES	BUDGET
	and other handmade accessories by you people	Arts & Culture Forum SDS Youth Unit SAYC DCRS	1000		
Youth Leadership Program		Office of the Mayor SDS Youth Unit SAYC DCRS	80	October 2010	
Youth Summit	Reporting to stakeholders ,Structure of young people on progress made, achievements and challenges face by young people in the municipality	Office of the Mayor SDS Youth Unit SAYC	200	May 2011	

******The total budget for all Youth programmes is R800 000 and is funded from the equitable share allocation***

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CORPORATE SERVICES

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
To capacitate our employees, councillors and members of community on service delivery	• Each department to submit skills needed to corporate services. • Introduction of bursary schemes for scarce skills. • Develop youth/women skill audit • Conduct Skills audits and productivity assessments • Roll out in service training.	• Development of Workplace Skill Plan • Induction of Ward Committee • To implement skills plan of THLM • To submit skills plan to LGSETA and claim • To award bursaries to top achievers annually to study towards scarce skills qualification	• Training needs analysis document developed • Workplace skills plan developed and adopt by council • Number of skill programme and number of course attended • Grants received from LGSETA • Bursary Policy developed and adopted by council • Monitoring bursary beneficiaries progress	September 2010 October 2010 Ongoing Quarterly 2010 Ongoing	514 000	LGSETA	Corporate Services Manager
Filling of all critical vacant posts in all departments	• Recruitment and retention of critical staff • Restructuring of the municipality 's organisational structure to meet the requirements of the IDP •	Finalisation of the appointment of all identified vacant posts Review of the organisational structure	• Filled vacant posts • Reviewed organisational structure	December 2010	Salaries and Allowances budget	Equitable Share	Corporate Services Manager
Contract for non section 57 managers (Assistant Managers	• Engagement with affected employees with the intention of converting their employment into	•	• workable resolution of the matter	December 2010	Salaries and allowance budget	Equitable Share	Corporate Services Manager

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
	permanent						
To ensure the achievement of employment equity target.	• Issue adverts in favour of women ,youth, people living disability and local residents	• Development of Employment Equity Plan • Submission of employment equity report • Equitable appointment of women in managerial positions • Equitable appointment of people with disability, women, youth in managerial and non-managerial positions.	• Equitable representation in all occupational levels.	September 2010 September 2010 Ongoing Ongoing			Corporate services
Development and signing of performance agreements	All Section 57 managers and assistant managers to sign performance contracts	Ensure that performance agreements are signed by all managers	• Signed Agreements	Ongoing			Corporate Services Manager Municipal Manager
Development of Performance Management System	Engage External Service Provider to develop the PMS	To ensure continuous implementation thereafter	• Performance Evaluations for all employees	Quarterly	200 000	Equitable Share	Municipal Manager / Corporate Services Manager
Develop and implement all Human Resources polices	Utilise SALGBC policy on suspension In-house development of the other outstanding policies	Inhouse development and adoption of the following policies : -Suspension -Leave -Overtime - Subsistence and Travel	• Approved and implemented Human Resources Polices • Disciplinary procedures Collective Agreement developed by SALGBC and	December 2010			

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
			noted by Council				
Improved communication and relationship between management and the local labour forum	Continuous engagement between stakeholders	Strengthen participation of the members of LLF and promote good working relationship	• Quarterly reports of numbers of meeting • Minutes of resolutions taken	On going			Corporate Services Manager
Implementation Organisational rights collective agreements	Utilising SALGBC policy that has been agreed upon by all parties i.e IMATU, SAMWU, SALGA	Compliance with the policy	Compliance with the policy				
Minimum level Service Agreement	Agreement on the minimum service level agreements	Facilitate the signing of the agreement	Signed agreement				
Development and implementation of by laws	Passing bylaws that assist in the running of all municipal affairs and enhance revenue collection	Development and gazzeting of all municipal bylaws	Number of by laws developed , gazzeted and implemented	December 2010	450 000	Equitable share and system improvement grant	Corporate Services
Data Protection and confidentiality	Effective data protection , and recovery	Installation and implementation of backup services and remote data storage	Minimal to no data losses	November 2010			

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FINANCE SERVICES

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
Enhancement of income for the municipality	Update and expand existing data base Conduct payments awareness campaigns and establish new pay points. Encouraging formal and informal businesses to be regular payers, Negotiate with civil servants , Feasibility study on the possibilities of charging for sand mining Implementation of the second phase of the MPRA processes Automation of the proof of	Appoint data collectors/ use debt collectors Interact with communities through meetings, brochures and bringing pay points nearer to the people, resuscitating dysfunctional pay points and establishing new ones. Negotiating favourable payment terms with business and civil servants to pay for services Facilitate the adoption of MPRA and establishment of a credible supplementary / general valuation roll The provision of proof of	An updated data base Improved collection rate Improved payment rate by businesses Implementated MPRA Improved and efficient issuing of proof of residence	December 2010 December 2010 December 2010 September 2010	400 000	System improvement grant (100k) Financial Management Grant(300K)	Chief Financial Officer / MMC Finance

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
	residence process with the aim of also eliminating duplicated individual accounts for members of the same household. Implementation of electronic payment system Reward and Incentivise payment of rates and services Reduction of debtors book	residence only to individuals with proof of paying for municipal accounts Automation of receipting of payments for rates and services in remote offices and ensuring payment of all creditors and suppliers , salaries electronically	Implemented of online consumer and creditors payment system Reduction of manual cheques usage	September 2010			
Filling of all critical vacant posts	• Filling of vacant posts in line with the revised departmental structure •	Finalisation of the appointment of all identified vacant posts Review of the organisational structure	• Number of filled vacant posts • Reviewed organisational structure	December 2010	Salaries and Allowances budget	Equitable Share	Corporate Services Manager / Chief Financial Officer
Pursuance of supply chain methodologies which are in line with legislative requirements	• Review supply chain policy and ensure adoption by council • Conduct Supply Chain Awareness Campaigns	Ensure that the reviewed policy is implemented and reviewed again for completeness during the budgeting process Quarterly reporting Promote	• Implemented supply chain policy • Establishment of an effective unit Supply chain reports • • Supply Chain Road Show	December 2010 Quarterly on an ongoing basis December	50 000	System improvement grant	Chie Financial Officer

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
		awareness of supply chain management policy, principles and tendering tips		2010			
Implementation of effective cash flow management methodologies	• Daily , weekly and monthly reports of the cash position • Make sound investments decision in cases where the municipal account is expected to carry huge balances over a long period of time • Ensure that all planned activities are cash backed • Preparation of all bank reconciliations timeously •	Develop and implement effective cashflow management toolkit Implement Cash and Investment management policy Promote the utilisation of budgeted funds on IDP Priority projects Monthly preparation of bank reconciliations	• Cashflow Report • • Improved/positive netcash position Interest earned IDP Projects Completes Bank Reconciliations	On going Monthly /Quarterly Ongoing Monthly / Quarterly Monthly Quarterly			
Operation Clean Audit	Develop a practical audit recovery plan and ensure implementation Implementation of the risk management plan	Establishment of a functional audit steering committee Conduct pre audit preparation exercise Compilation of audit files	•		400 000	Financial Management Grant	Chief Financial Officer

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
		Proper filling / document management system					
Improved Financial and Statutory Reporting	Preparation of monthly , quarterly and annual returns and reports Preparation of the Annual Report Ensure submission of Oversight report to council Establishing MFMA Steering Committee to monitor MFMA implementation and compliance with reporting requirements	Preparation of monthly , quarterly and annual returns and reports Preparation of the Annual Report Ensure submission of Oversight report to council MFMA Steering Committee	• Treasury Reports/ Returns • Annual Report • Oversight Report • MFMA Steering Committee	Ongoing January 2011 March 2011	400 000	Financial Management Grant	Chief Financial Officer Chief Financial Officer
Asset Management	Implement an effective asset management system Develop a n asset management / maintenance and replacement of all assets which have passed their	Develop and implement a asset management policy and system Ensure municipal Assets are adequately insured	• Policy and asset management system • Compile GRAAP Compliant Asset Registered • Maintenance and Replacement plan	January 2011			

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE OF FUNDING	RESPONSIBLITY
	lifetime						
Integrated Financial Management System,	Upgrading of Financial Management System to deliver reports required for Financial management improvements and improve the quality and integrity of financial information	Engage an external provider to install an integrated management system	• Integrated system	June 2011	R1 000 000	Financial Management Grant	Chief Financial Management

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TECHNICAL SERVICES

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Water Services

Water Service Development Plan	To developed and completion of Water Service Plan	Finalisation of Water Service Plan developed	Water Serviced Plan developed	Jun 2010	R 800 000	fund	Technical services

0BJECTVE	STRATEGY	MUNICIPAL ACTION	KEY PERFORMANCE INDICATOR	TIME FRAME	BUDGET R	SOURCE	RESPONSIBLITY
Water Service Master Plan	Development of Water Service Master Plan	Finalisation of Water Service Master Plan	Water Master Plan developed	Dec 2010	R1.5	fund	Technical services
MIG Projects	Registration of MIG projects	Finalisation of registration of MIG projects	MIG project registered	Mar 2010	R60 m	fund	Technical services
Water services Authorities	Institutionalising the water provision	Finalisation of institutionalising the water service authority	Water service authority finalised	Jun 2010		fund	Technical services
Provision of water to all the households at RDP level (200m), walking distance, places of worship and business	To facilitate bulk water supply form all water sources	Complete water reticulation in all wards	Successful completion of all water projects	Mar 2010	R18	MIG	Technical services
		Installation of zonal reservoirs	Feasibility study conducted	July 2010	R4000	fund	
	Water conservation and water demand management	Formation of multijurisdictional entity formation of water forum	Speeding up the conduction of section 78(3)	Sep 2010	R200	NDM	Technical services
		Rehabilitation of wetlands	Identification of wetlands	Dec 2010	R200		
		Water restriction by-law	Having inform community on water restriction	Dec 2010	R200		
		Water service policy	Submission of water service policy to council for adoption	Dec 2010	R50	/ NDM	
	Registration of projects on time	Water service by laws	Registration of projects			/DWAF	
		Registration of projects	Maintenance and repairs of all pipes, valves, pumps and reservoir		R4000		
		Optimisation of maintance and repairs to all systems			.		

0BJECTVE	**STRATEGY**	**MUNICIPAL ACTION**	**KEY PERFORMANCE INDICATOR**	**TIME FRAME**	**BUDGET R**	**SOURCE**	**RESPONSIBLITY**
	Sourcing of ground water for farm supply	Drilling, sitting, equipping and rehabilitation of boreholes	Having provided water to all farm areas	June 2010	R3000	NDM	Technical services
Awareness campaign on water usage	Community awareness campaigns recycling and purification of waste water and rain water rehabilitated Launching of water forum	Awareness campaigns on usage of water Feasibility study be conducted on the recycling and purification of waste water Installation of isolating valves in the reticulation system implementing a phase in approach Identification of stakeholders and launching of forum	Campaigns conducted Feasibility study report compile Installation of isolating valves at zone 1 starting with the most problematic villages Having launched the forum	Mar 2010 Jun 2010 April 2010	R50 R50 R3000		Technical services
To ensure effective fleet management	Investigate the establishment of municipal vehicle motor scheme	To investigate possibilities on the establishment of municipal vehicle motor scheme	Motor vehicle scheme	June 2010	R5000		Technical service and corporate services

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Sanitation

Objective	Strategy	Projects	Key Perf. indicator	Timeframe	Budget R000	Source	Responsibility
Provision of decent sanitation to all household, places of worship & businesses sites	Building of suitable toilets structures depending on under ground water table	Building of 11 500 VIP toilets to all wards (Low-High)	11 500 VIP toilets build	March 2011	R38 366	MIG	TDS
	Develop Sanitation Master Plan	Formulation of sanitation master plan	Sanitation Master Plan approved	March 2011	R300		TDS
To regulate the sanitation activities	Develop sanitation management by-law	Formulation of sanitation management by-law	By-law developed	Dec 2010	R 300		TDS
To keep sewerage Treatment works functional	Regular maintenance of the Sewerage Works	Skills development for the existing staff	Skilled officials	Jul 2010	R 200	DWA	TDS
		Replace and Employ staff in the sewerage works plant	Additional staff employed	Oct 2010	R 500	DWA	TDS
Feasibility study on the capacity expansion of oxidation dams Feasibility study on the upgrading of WWTW Tweefontein K		Maintain Tweefontein K sewerage treatment works plant Complete the pipeline to ext.K from Muzimuhle and Buhlebesizwe	Well maintained ponds	Dec 2010	R300		TDS
		Upgrade KwaMhlanga sewer plant	Extend capacity of the KwaMhlanga sewer plant	Mar 2010	R1 000		TDS

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Electricity Services

Objective	Strategy	Projects	Key Perf. indicator	Timeframe	Budget R000	Source
Provision of electricity to all households Provide 10 high mast lighting	To engaged both DME and ESKOM on the funding and planning towards electricity distribution Launching of the electricity forum	Distribution of electricity Launching of the forum High mast lighting	Completion of reticulation Existence of the forum	March 2010 April 2010	R 18000 R4000 R3 500	DME MIG
	Provision of an alternative source	Investigation usage of solar system	Practical usage of solar systems	June 2010	R 25	
Provision of electricity on the existing settlements, places of worship & businesses sites	To engaged Eskom for the electrification for the existing settlements, areas identified for human settlement and farm areas		Number of areas electrified	continuous		TSD, Eskom
		Installation of the back-up system in the Municipal offices	Installation of the back-up system	June 2010	R400	

Objectives	Strategy	Projects	Indicator	Start/end date	Budget R000	Source
Provision of electricity to all households	To engaged both DME and ESKOM on the funding and planning towards electricity distribution	Distribution of electricity	Completion of reticulation	March 2010	R 18000	DME
	Launching of the electricity forum	Launching of the forum	Existence of the forum	April 2010	R4000	
Provide 10 high mast lighting		High mast lighting			R3 500	MIG
	Provision of an alternative source	Investigation usage of solar system	Practical usage of solar systems	June 2010	R 25	
Provision of electricity on the existing settlements, places of worship & businesses sites	To engaged Eskom for the electrification for the existing settlements, areas identified for human settlement and farm areas		Number of areas electrified	continuous		TSD, Eskom
		Installation of the back-up system in the Municipal offices	Installation of the back-up system	June 2010	R400	

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Refuse Removal

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R 000	SOURCE	RESPONSIBILITY
To improve and expand the existing Waste Removal Service in the Thembisile	Improve and Expand the existing waste removal service to an additional 5000 households	* purchase new additional waste removal equipments – as per Table 1 below * purchase refuse bins for households as per Table 2 below * Facilitate the composition of the Cooperatives to assist in expanding the service by signing the SLAs	*5000 new households registered in the municipal database for refuse collection * 5000 refuse bins distributed to households	Ongoing	R3.5 m		TSD
To regulate waste Management in the municipality	* formulate waste management by-law, strategy ,programmes and plan within the municipality	Develop waste management by-law, strategy ,programmes and plan	waste management by-law promulgated and , strategy ,programmes and plan adopted by council	Dec 2010	R250		TSD
To establish a regional, long term landfill site	Waste and environmental management programmes in the municipality	Feasibility study on the development of regional long term land fill site	Feasibility study report presented and adopted by Council	Feb 2011	R400	NDM/	TSD
	To establish a regional long term land fill	Construction of the Landfill site	Construction of a Landfill site	Aug 2010	R5 m	NDM/	TSD

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R 000	SOURCE	RESPONSIBILITY
	site						
To regulate establishment of the borrow pits and rehabilitation thereof	Development environmental management strategy and plan on the establishments of the borrow pits	Development environmental management strategy and plan on the establishments of the borrow pits	Environmental management strategy and plan on the establishments of the borrow pits	June 2010	R200	DRT/	TSD

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Social Development Services

Objectives	Strategy	Projects	Indicator	Start/end date	Budget R000	Source	RESPONSIBILITY
To provide a well-managed regional cemetery service to the community and to have a full range of s0ervices/amenities available at each of sub-regional regional cemeteries	Establish cemeteries in the Thembisile Hani Local Municipality area and to provide proper ablution, lighting, fencing, water and maintenance services at each of these facilities	Commission a study on the establishment of zonal cemetery and implementation.	Feasibility study report	Aug 2010	R200 000		SDS
Closing of existing cemeteries in the area and to update the relevant burial registers.	Determine physical conditions of the existing cemeteries	Conduct audit on physical conditions of the existing cemeteries To come up with a maintenance Plan working towards its closure Consult community for closing d of the existing cemeteries Identification of suitable sites for the development sub-regional cemeteries Formalization of sub-regional cemeteries	Audit report presented to Council Relocation to the new developed cemeteries	June 2010 continuous	R200 000		SDS SDS
To keep records and	Regulate the	To assist with the	By-law developed	Sep 2010	R300 000		SDS/ Cooperate Services

Objectives	Strategy	Projects	Indicator	Start/end date	Budget R000	Source	RESPONSIBILITY
proper accountability on burials within the municipal area	burial process and recording installing and electronic system of burial registrar.	development of by-law to regulate cemeteries • Construction of ablution facilities • Packing of the cemetery • Paving of internal roads • Provision of lighting and water • Appointment of cemetery staff • Purchasing of cemetery equipment • Development of proper burial register and determination of tariffs	and promulgated burial registers developed				

Objectives	Strategy	Projects	Indicator	Start/end date	Budget R000	Source	
To enhance an accessible social services facilities and programmes	Liaise with DHSS provision of social services pay points	Development and upgrading of pay points. Build shelters and ablution facilities	Conducive pay point centres	Dec 2010		DOHSS	SDS
	Ensure participation of community in social development	Create municipal database of NGOs/CBOs/NPOs	Database compiled	Aug 2010	R10		SDS
To provide social assistance to needy families	Ensure support regarding burial of people within families who cannot afford/provide	Pauper burials/ assistance to needy families	Number paupers buried and families assisted	continuous	R200		SDS
		Develop by-law for families assistance	By-law developed	June 2010	R10		SDS
To support early childhood development	Ensure well established and regulated early child hood centres	database of early childhood centres within the municipal area	Database developed	June 2010	R30		SDS
		Regulate early childhood development centres	By-law developed	June 2010	R10		SDS
	Establishment of orphanage and old age home as priority	Development of orphanage	Home developed	Aug 2014	R3m	DOHSS	SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
To ensure the proper usage and management of municipal facilities (halls/stadiums/offices/clusters	Regulate accessibility of municipal facilities by communities	Formulate policy and by-law on utilization of municipal facilities (halls/stadiums/recreational parks)	Accessible municipal facilities and well managed centres	Dec 2010	R50		SDS
To enhance access to municipal public facilities	Ensure infrastructure development : facilities	Develop Multi-Purpose Community Centre within the municipal area : Tweefontein / Zithabiseni	2 x MPCC developed within the municipality	June 2010			SDS
		Adjustment for accessibility of municipal buildings/facilities	Municipal buildings accessible	June 2010	R100		SDS
		Development of community gymnasium within municipal	**Gymnasium established**	**Sept 2011**			**DCRS SDS**
		Grade community sports grounds per village	56 x community sports ground graded and maintained	Aug 2010	R100		SDS
		Upgrading of community hall at Langkloof Building of community halls at Somaroborho, Phumula, Bomandu and Thokoza	User-friendly public facility	June 2011	R1m		SDS
		Construction of new library : Verena	1 x library constructed	Feb 2011	R2.5m	DCSR	SDS
		Completion of the Verena Cluster indoor sports hall	Indoor games infrastructure provided	Mar 2011		DCSR	SDS
		Maintenance of all municipal facilities halls/stadiums/offices/clusters)	90 % maintenance of all facilities	Continuous	R500		SDS
		Form maintenance teams for offices and facilities (EPWP)	90% maintenance of all facilities	Dec 2010	R500		TSD
		Provision of community halls furnisher	Well furnished centres	June 2011	R500		SDS
		PPP agreement and establishment of fan parks at	3 x fan parks established	Feb 2011	R1,5m		SDS

		Tweefontein RDP, Zithabiseni and Moloto					
		Renovation and upgrading of swimming pool and tennis court	Swimming pool and tennis court accessible	Dec 2010	R1m		SDS
		Identification and development of recreational parks within municipal area	2 x recreational parks developed	Dec 2010	R500		SDS
		Identification and development of leisure parks	5 leisure parks developed (1x per zone)	Dec 2010	R500		SDS
	To promote sports, arts, culture within the municipality	Effective and enhanced participation of communities in sports, arts, culture programmes	Sports council programmes and activities	On-going	R150		SDS
		Review local sports council projects/ programme		June 2010	R15		SDS
		SALGA games	Municipal team established	Oct 2010	R200		SDS
		Mayor's cup festival	All sporting codes participate	Nov 2010	R120		SDS
		Sports against crime, HIV/Aids / drugs	Reduced crime, reduced HIV/Aids spread and reduced drug abuse	Dec 2010	R150		SDS
		Sports Indaba	Municipal sports Strategy and plan adopted by Council	Aug 2010	R500		SDS
		Moral regeneration celebration and Indaba, hosting moral regeneration festival(end of the year)	Municipal strategy and plan on moral regeneration	Dec 2010	R100		SDS
		Fun walk for adult	Mass participation by adults	Nov 2010	R100	/ DCSR	SDS
		Launching of street football	1 x street football team	Sept 2010	R100		SDS

			established per ward				
To promote art and culture initiatives	Community awareness and participation in art and culture as a service delivery activity	Formalization of cultural and historic sites and tourist attraction zones	Formalization plan adopted by council	April 2010	R30		SDS
		Arts and Culture Forum	POA implemented		R50		SDS
		Arts and Culture festival	Massive participation by community members	May 2010	R20		SDS
		Cultural events :Erholweni Traditional Event	Donation to the event	Dec 2010	R50		SDS
		Komjekejeke cultural festival	Komjekejeke cultural festival	March 2010	R50		SDS
		Indigenous games, dance and music competitions	POA developed and promoted	Ongoing	R5		SDS
To redress the imbalances of the past on naming of geographical features, settlements, streets, etc	Naming and renaming of geographical features.	Facilitate public participation and consultation to name and renaming of features, streets, settlements	Gazetted new names	On going	R200		SDS
		Provide signage for the gazetted names	Name Signs	February 10	R1m		SDS
		Renovation of Kwaggafontein Community Hall and stadium	Request fro quotations and proper acquisition processes	June 2010	R3 m		SDS
		Renovation of existing sport centres at Sun City	Request for proposals and processing	May 2010		Out sources	MM
		Finalisation and take over of the skill centres at Moloto	Progress report submitted to council utilisation of the skills centres	June 2010		Outsource	MM

		Application for the transfer of the showground for exhibition and fleet market purposes	Progress report submitted to council	June 2010		Outsource	MM
	Effective running of the Sectional Unit in Sport, Recreation, Art and Culture	Employment of personnel in sport section: 4 x Cleaners, 2 x Assistant Librarian, 1 x Chief Librarian and 1 x Coordinator Facilities	Advertising the vacant post	Dec 2010	R2m		SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
Improve mail deliveries to all stands within the municipality	To expand postal services throughout the municipal area.	Facilitate and engage the South African Post Services	Mail delivered at each stand	June 2010		SA Post Services	MM / SDS / FS
		-Provision of postal services in farm areas -And Telecentres in Thembisile Hani Local Municipality	Farm areas acceding postal services	June 2010		SA Post office	MM / SDS
		Develop postal services at Zithabiseni/ Tweefontein “K” and Vezubuhle / Thembalethu Crossing	Community easy access to postal services	Dec 2010		SA post office	MM / SDS
Improve telephone services to all households within the municipality	To expand telephone services throughout the municipal area.	Facilitate and engage Telkom on expansion plan and house connection	Telephones installed in each house hold	Dec 2011		Telkom, Eskom	MM / SDS
Provide additional method of easy access to information	To ensure additional method of easy access to information by the community.	Internet café in each MPCC	Internet café operating in each MPCC	Dec 2010		Telkom, Private entities	MM / SDS
To enhance access to postal services per household	Create enabling environment for postal serv	Naming of street and numbering of households stands	Street named and stands numbered and post Delivered	Dec 2010	10 per ward		MM / SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
To effective policing and access to emergency services.	Accessibility of the areas and identification of areas, facilities, streets	update area maps and street names in order for emergency services to be able to response timeously	Name boards installed	May 2010	R800		SDS
	Promote inter-governmental relations	Participate in the safety and security plans and programmes	Reduced crime	Ongoing	R10		SDS
		Computerising of the Traffic Contravention system					
		Purchasing road block equipments					
		Purchasing of 10 Traffic vehicles which are fully marked					
		Establish and participate in the Multi-Agency Mechanism forum	MAM meetings POA	Ongoing	R10		SDS
		Social crime prevention programme	Imbizo's conducted	June 2010	R250	DSS	SDS
		Participate in the Africa Concept implementation	Programme of action and reports to council	Ongoing	R10		SDS
		Appoint of 8 traffic officers in the law enforcement section	8 x traffic officers appointed	August 2010	R1m		SDS
		10 Recruit Traffic Officers(Duty Traffic Warden)	10 Recruit Traffic Officers Appointed	April 2011	R 200		SDS
		Fill vacancies in the	Key staff	July 2010	R1m		SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
		Drivers license and vehicle testing centre and in the law enforcement unit.	vacancies filled				
T o ensure conducive working environment	Maintenance of the Testing Centre	Upgrading and renovation of the testing centre building					
		Purchasing of the office furniture and equipments for the testing centre building					
		Construction of outside parking area and hawkers stalls at the testing centre for communities.					
		Purchasing of two (2) sedan motor vehicles					
		Develop a municipal crime prevention strategy	Strategy adopted by Council	December 2009	R10		SDS
To ensure efficient emergency services in the area		Develop an integrated emergency response plan	Response plan adopted	January 2010	R10		SDS
		Integrate and locate the emergency services agencies in the new fire & disaster management centre	Integrated emergency services agencies	Dec 2010		NDM/DOHSS/ THLM/SAPS	SDS
		Day to day function of the fire fighting services	Annual report on activities undertaken	Ongoing	RI500	NDM	SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
		Building of phase 2 & 3of the fire fighting station	Complete fire station built	Dec 2010	R 6500	NDM	SDS
		Upgrade fire fighting services by acquisition of emergency vehicle and equipment	Fully equipped Hazmat Vehicle and one response vehicle purchase d and some loose equipment	June 2010	R 1200	NDM	SDS
		Integrate two-way communication system of all safety and emergency service agencies	Integration plan adopted and implemented	August 2010	R100		SDS
		Review the disaster management plan	Reviewed plan adopted by Council	February 2010	R40		SDS
		Procure disaster relief material	Disaster relief material procured and in municipal stores	October 2009	R2m	NDM	SDS
		Appointment of disaster coordinator	Disaster coordinator appointed	ASAP	R100	SDS	SDS
To safeguard municipal facilities	Provide adequate security services to municipal property	Feasibility study to be conducted on establishment of municipal police and security services	Feasibility study report submitted to Council	June 2010	R100		SDS
		Installation of CCTV cameras, alarm, self-lock door facilities, metal detector	Systems installed and operational	August 2010	R1.5m		SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
		system in the municipal head office					
To fight against corruption	Introduce anti-corruption systems	Develop anti-corruption strategy	Strategy adopted	October 2010	R10		SDS
		Gender base /domestic violence campaigns	Awareness campaign on drugs and illegal substances	June 2010	R15	DSS	SDS
		Moral regeneration campaigns	Moral regeneration conducted	June 2010	R40	DSS	SDS
		Social Crime prevention , greening of 4 police station	Priority station identified and be greening	June 2010	R18	DSS	SDS
		Conducted tourism awareness safety campaigns	Tourism safety campaigns conducted	June 2010	R10	DSS	DSS
		To coordinates the function of community policing forums	Established the CPF in all 4 station and the cluster CPF	June 2010	R137	DSS	SDS
	To address crime and other cases in the BOMANDU areas	Opening of satellite police station at BOMANDU	Satellite police station opened	ASAP		Dept of Police	SDS
	To prevent crime and illegal taverns jointly	Monitoring of taverns by joint security structure meetings	joint security structure established	Cont		SDS SAPS	
	To prevent illegal selling of alcohol and other illegal ac	All illegal taverns to be closed	Closing of illegal Taverns	Cont		SDS SAPS	

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
To create enabling environment for the community to benefit in all housing programmes including farm dwellers	Provision of land for the housing developments	Identify suitable land for housing development Auditing of informal settlements	Well planned land for housing development List of households in the informal settlements compiled	July 2010			SDS
	Provision of housing in farm areas	Delivery of houses for farmers and war-military veterans	Ongoing	Sept 2010		DHTA	SDS
To provide safe and quality houses.	Professional service for approval of building plans	Appoint a professional building inspector and filling of key positions in the housing and land unit	Building inspectors appointed and key positions filled	August 2010			SDS
	To conduct awareness campaign on housing education	To conduct awareness campaign to housing beneficiaries	Awareness campaign conducted	November 2010			
		Establishes housing committee in all housing projects	Allocated houses property built	Ongoing		DLGH	SDS
To keep accurate information on housing needs	Beneficiary waiting list records	Developed and update housing transversal waiting list	Housing transversal waiting list adopted by council	Nov 2010			SDS
Provide land for future housing development in existing settlements	Provision of land for development	Identify and reserve the land for future housing development	Land available for development	Dec 2010			SDS

		Align future developments as per the Integrated Human settlement policy of government	Human settlement inclusive of low, medium and high income category	Ongoing		DALA/NDLA	SDS
		Feasibility study on development of rental housing stock within the municipal area	Feasibility study report adopted	June 2010			SDS
To provide housing to the needy community	Outstanding housing units to be built	Completion of housing units committed	Housing units completed	July 2010		DLGH MHFCO	SDS MHFCO
To ensure that all vulnerable people in the municipality participate in housing programmes	Effective housing provision to the community	Application for accreditation of the municipal as a housing developer	Application submitted	August 2010			SDS
	Economic opportunities on housing development Investigate possibility to provide orphan, disable and child headed families with housing subsidy grant.	Maintain and manage the data of women and youth contractors. Compilation of list for orphan, disabled and child headed families in all municipal wards.	Database created List of vulnerable people who are in need of houses compiled	Ongoing June 2010	DLOH		SDS
	Encourage participation in housing processes & program	Conducting housing consumer education program	Number of awareness workshops conducted	Ongoing		/DLGH	SDS

To provide housing for the disaster through the emergency housing programme	Urgent assessment of the affected households	Building houses for the affected households	Houses built	June 2010		DLGH	SDS
		Build emergency houses for the people who are affected by disaster	Houses built	June 2010		DLGH	SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
To ensure all settlement have formal t plans	formal layout plans compiled for all the informal towns and settlements	Identify informal settlements to be formalized	Formal t plans for each settlement	October 2010		DALA/DLGH	SDS
		T planning of portion 4 Buhlebesizwe21 JR and FARM Sybrandskraal 244JR remainder portion of portion 17 to relocate land invaders	Preliminary t plans developed	June 2011			SDS
		Conduct feasibility study on formalization of informal settlements	Feasibility study conducted	ASAP			SDS DALA DARLA
		Capacitation of traditional leadership on land management	Traditional leadership capacitated	ASAP			SDS DALA DARLA
To develop integrated human settlement areas	Provision of houses and facilities to the community	Release land through PPP	PPP signed and development commenced	July 2010			SDS
		Identify land for Rental Stock housing development	Land identified and released	Dec 2010			SDS
		Develop a rural development strategy	Strategy developed and adopted by Council	Feb 2011			SDS
To ensure proper allocation and utilisation of land	Regulate land-use	Develop by-law on land use	By-law gazetted	July 2010			SDS
		Develop by-law on sand mining/borrow-pits	By-law gazetted	July 2010			SDS
		Develop a bylaw on land invasion	Bylaw developed	November 2010			

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
		Pegging of church site at Kwamhlanga	Church site surveyed and pegged				
		Relocation of all land invaders to portion 4 Buhlebesizwe21 JR and FARM Sybrandskraal 244JR remainder portion of portion 17	Land invaders relocated	July 2010			SDS
		Developed the grazing land/camp for stock farmers	Grazing land/camp developed for stock farmers	July 2010			SDS
To upgrade the developmental status of the municipality in order to redress the situation	Development of the municipality focusing on urbanization	Develop a single land-use management scheme	Land Use Management Scheme adopted	July 2010			SDS
Utilization of Municipal commonage farm	Productive utilization of procured farms	Develop business plan on utilization of procured farm	Business plan approved	August 2010			SDS
		Feasibility study and identification of land for agricultural development	Feasibility study report approved	Nov 2010			SDS
		Feasibility study and business plan on establishment of a municipal entity on agricultural development	Feasibility study report and Business plan approved	Sep 2010			SDS
Management of wetlands	To conduct audit on wetlands	Database be compiled on wetlands	Database compiled	Dec 2010		DALA	SDS
Support land	Monitor and	Implementation of land		Continuous		DOLA	SDS

OBJECTIVES	STRATEGY	PROJECTS/ACTION	INDICATORS	TIMEFRAME	AMOUNT R000	SOURCE	RESPONSIBILITY
reform programmes	participate on land reform project	claims projects					
	To facilitate the implementation of land d care projects	To implement land care projects	Land care projects completed	Continuous		DALA	SDS
To encourage and participate in farm projects on portion 8, 12, 13, and 17 of the farm Engwenyameni 256JS		To developed a business plan to implement the projects on farm Engwenyameni 256JS		Continuous	R 9.7m	DOLA	SDS

Local Government Municipal Turnaround Strategy

NO.	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (changed Situation)	Municipal Action	Status of the Project	Unblocking Action from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	BUDGET	
1.	**Basic Service Delivery**							Allocated	Projected
1.1.	**Access to water**								
	Capital projects								
	Eradication of water backlogs	76891 households of backlog eradicated in terms of basic level of service	9504 households of backlog to be eradicated	Contractor to be appointed by 01st of March 2010	Bid Committees to sit for appointment of Contractors February 2010	Technical support from Dept of COGTA	PMU staff	16,256M **(2009/10)**	56M
	Construction of 25ML zonal reservoirs (One zone to have 5ML Storage)	Insufficient storage in Enkeldoornoog C	1 reservoir constructed to service 12143 households	Feasibility study and preparation of technical reports by March 2010	Internal assessment on zonal reservoirs in progress	Technical support – DWA Financial intervention - MIG	PMU & O &M staff	5M	25M
	Refurbishment of 12 x valves and 10 x meters on bulk lines, reservoir leaks (20 ML Rand Water; 5 ML R4 KwaMhlanga and 2.2 ML Enkeldoornoog C) and covering	Some of the challenges are addressed on refurbishment allocation. Refurbishment Plan (RPP)	Refurbished3 x valves and 3 x meters on bulk lines, 3 x reservoir leaking and 6 x man hole chambers.	To apply for additional funding by March 2010	Service provider appointed	Financial intervention - DWA	O & M staff	2,6M	3.9M

	of 20 x man hole chambers.								
	Installation of 0.5 ML steel elevated tanks in Verena C and Sun City AA (Approximately 1100 households)	Low pressure on existing supply	Construct tanks in Sun City AA and Verena C	Desktop study by March 2010	Internal assessment on reservoirs in progress	Financial intervention - MIG	PMU & 0 & M		1,5M
	Replacement of asbestos pipes (48km bulk and 32km reticulation) i.e. Moloto; Kwaggafontein; Verena; Sun City; Vlaklaagte no. 1 and 60% of the bulk pipeline)	Ageing and numerous leakages and unavailability of spares	Planning phase completed by March 2010	Feasibility study by May 2010	Planning phase completed by March 2010	Financial intervention – MIG Technical support - DWA	PMU & 0 & M		50M
	Establishment of a catchment source and recycling of waste water	The raw water source not available. Portable WTW not available	Planning to be finalized by March 2010	Feasibility study to be finalized by June 2010	Planning to be finalized by March 2010	Financial intervention – MIG Technical support - DWA	PMU & O AND M		1M
	O & M								
	Installing replacing & repairing of 2850 valves in the water reticulation and 34558 yard connections	Insufficient valves, aged, broken, vandalized infrastructure.	3 villages to have functional valves (Thembalethu , Vezubuhle & Sun City A	Replace and repair the valves in the reticulation on-going process	Planning for reticulation valves by March 2010. Yard connections on-going.	Funding intervention from DWA, DBSA and COGTA.	O & M		4M
	Replacing of vandalized 10 x main meters	Main feed meters vandalized resulting in incorrect data. 20 Villages affected.	Replacing of main feed water meters in Moloto, Kwamhlanga, Tweefontein K, N, and Vlaklaagte 1.	Replace main feed water meters.	Planning completed by April 2010	Funding intervention from DWA DBSA and COGTA.	O & M		0.5M
	Installation of Telemetry system on 30 Reservoirs around Thembisile.	Only 18 reservoirs have telemetry system in place and implementation by	The remaining 12 Reservoirs to have telemetry	Planning for the remaining reservoir by March 2010.	Construction phase nearly completing by February 2010	Funding intervention to complete the project – NDM and DWA	O & M and NDM	1.5M	3M

		NDM	system.						
	Water demand management	Currently experiencing 10 ML 0f unaccounted for water.	Implementation of water reduction programme and awareness	To conduct desktop study by April 2010	Planning by March 2010	Financial support – RAND WATER and DWA Political Intervention	RAND WATER O & M	1M	3M
	Water Policy and By-laws	By laws not gazetted and Indigent register not updated.	By law gazette and policy to be approved by May 2010	Finalising the drafts by March	Implementation by July 2010	Financial intervention	Corporate services		100,000
	Rain Harvesting mostly on 20 farms around Thembisile.	Insufficient Water Supply	To pilot the project in farms Bly-bietjie and Mathyzenloop	Planning to be completed by March 2010		Financial intervention from DWA for the provision of jojo tanks	O & M		4.2M
	Water quality monitoring	Insufficient monitoring of water quality.	Weekly sampling and later to daily	To extend the scope of the service provider to conduct weekly tests from April 2010. Increase the sampling points by April 2010			Service Provider		1.5M
	SLA between Kungwini and the THLM and water supply	SLA not available	To be finalized by July 2010.	Engaging Kungwini Local Municipality		Financial intervention for the implementation of water supply	TSD		15.624M
1.2.	**Access to Sanitation**								
	Capital								
	Upgrading of WWTW Tweefontein K from 0.75 ML to 5 ML (indicate capacity to be upgraded with)	Insufficient capacity of the works as the plant is operating at 0.51ML. Phase 1 of 5 is on preliminary design.	Phase 1 will be complete by Sept 2010.	Implementation of phase 1 from May 2010.	Preliminary design stage.	Technical and Financial support: DWA, MIG and NDM. Engage Rand Water in training students for the operation of WWTP.	PMU NDM O & M	3M	20M

	Provision of VIP Toilets	Backlog of 60476 households.	11 500 toilets to be constructed.	Phase 1: 5200 on implementation in Feb 2010. Phase 2: 6300 on planning stage.	Phase 1: Bid committees for the appointment of contractor. Phase 2: Planning, implementation to start in July 2010.	Technical support – Dept of COGTA and DWA.	PMU	28,6M	317M
	Capacity Expansion of oxidation dams from 0.3 ML to 1.5 ML – Kwamhlanga - Moloto	The Kwamhlanga oxidation dam is reaching its full capacity.	Feasibility study to be completed by May 2010 for 2003 households in Kwamhlanga and 2780 households in Moloto south.	Planning March 2010	Planning March 2010	Financial support – MIG, DWA	PMU O & M		10M
	O & M								
	Maintenance of VIP Toilets	Most of the pits are full. Approximately 3890 households	Implementation by July 2010	To investigate the possible method to be used. Pilot project in 1 village to investigate the different methods.	Feasibility study to be completed by May 2010.	Technical and financial support - DWEA	O & M		4M
	Moloto RDP toilets	The current 1 litre DSA system is failing	To replace the system with a different option to be investigated in consultation with Dept of Human settlement and DWA	To further engage the Dept of human settlement with the assistance of Dept of Cogta by March 2010.		Human settlement COGTA DWA THLM	THLM		4.5M
1.3.	**Access to electricity**								

	Capacity upgrading of bulk electricity by establishing sub-stations	Insufficient capacity	Feasibility to be completed by March 2010	Planning in consultation with ESKOM and DE. (A meeting to be arranged with ESKOM) to unlock the project.	Planning to be finalized by May 2010.	Technical support – ESKOM and DE Financial support - DE	TSD		30M
	Households connections	92% achieved. 79 483 households electrified (households figures)	To electrify additional 2592 households by Dec 2010.	Thembisile Hani Local Municipality (THLM) has already submitted the list of the households that should be electrified to Eskom and DME respectively. Facilitate the provision of vending machines closer to the people.	Planning May 2010	Assistance from the Department of Energy (DE) is required in order to manage Eskom from deviating to electrify the households and use funding in the Municipality to upgrade capacity in case an area cannot be electrified because of the limited capacity.	TSD	3, 685M	8,789M
	Electrification of farm areas	ESKOM have a problem of electrifying scattered households	To conduct the study on different forms of BAE	Investigate the use of basic alternative energy	Feasibility study to be completed by July 2010	DE ESKOM	DE ESKOM THLM		6M
	Installation of public lighting (245)	105 public lighting constructed	10 public lighting to be constructed.	THLM will make a provision in the budget of 2010/11 financial year	Planning to be completed by March 2010	Eskom's assistance will be needed to assist us to cater for the surge protection units in order to prevent lightning to struck the photo cells	TSD	3M	73.5M
1.4	**Refuse collection and waste disposal**	Waste only collected at Kwaggafontein,	To extend a service to Mandela	The Municipality to budget for the	Planning to be completed by March 2010	THLM	Waste managem	1,5M	9M

		KwaMhlanga and Tweefontein “K”	village to benefit 3306 households	augmentation of human resources and waste resources			ent staff		
	Establishment of regional landfill site	The THLM does not have a licensed landfill site.	Feasibility study to be completed by April 2010	Planning. The NDM is assisting with the study	Planning May 2010	Financial support – MIG Technical support – DEA and DWA	THLM DEA DWA		10M
1.5	**Access to municipal roads. Total of 1271 km** Provincial roads – 127.1 km Bus routes – 382 km Internal streets – 763 km	15% Achieved Provincial roads – 19 km Bus routes – 57.3 km Internal streets – 114.5 km	20% to be achieved Provincial roads – 6.4 km Bus routes – 19.1 km Internal streets – 38.2 km	Provincial roads – List submitted in Nov 2009 Bus routes – List submitted Dec 2009 to NDM Bus routes – Projects approved by COGTA Internal streets - THLM implementing programme in place	Provincial roads – No projects under implementation Bus routes – tender stage by NDM Bus routes – THLM Internal streets – On implementation	Technical and financial support - NDM	NDM Roads & storm water staff	22M	1.76B
	Provincial Roads	The Dept of roads not involving the Municipality in the planning. The identified roads as per the IDP not done.	To have had bilateral with the Department of Roads & Transport	The Municipality has submitted a prioritized list of the roads as per IDP to the Provincial Department of Roads and Transport	Status depended on the DRT COGTA to coordinate the meeting with the Dept of Transport to address the challenge	Technical and financial support - DRT	DRT Roads & storm water staff		
	Maintenance of municipal roads	Roads in a poor state of wear and tear. NDM currently out sourcing the function. Resources not	Business plan for the maintenance plan to finalized by April 2010	Continuous implementing the Municipal roads programme	On-going with clear milestones per month.	Technical and financial support - DRT		12M	206M

		available (plant)							
	Storm water master plan	Not available	To develop the master plan by Dec 2010	Planning to be completed July 2010	Planning to be completed July 2010	NDM DRT DBSA	THLM		2M